

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Health Planning and Infrastructure Component Budget Summary

Component: Health Planning and Infrastructure

Contribution to Department's Mission

Health Planning and Infrastructure works with communities and organizations to assure access to quality primary and acute health care services in Alaska.

Core Services

- Core services include community health needs assessments, health indicators tracking, data analyses and reports, technical assistance, health plan development, community health grants, health service design, health care reimbursement and sustainability strategies, and documentation of program effectiveness through health care data tracking and analysis. These core services are carried out through a variety of federal grants and state funded programs that focus on health care services; facilities; funding strategies; community and state health plans; and health professions workforce.
- The core services are funded through a variety of federal and state funded programs including: State Office of Rural Health; Small Hospital Improvement Program; Rural Hospital Flexibility Program; Primary Care Office; National Health Service Corps Student Experience and Rotations in Community Health; Telemedicine; University of Washington, Regional Training Network for Public Health Workforce Development; Certificate of Need Program; State Health Plan; Denali Commission Needs Assessment and Technical Assistance; Frontier Extended Stay Clinic Demonstration Project; and Community Health Aide Training and Supervision Grant Program.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,620,800	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

- Coordinating various state health plan development and analysis activities.
- Managing needs assessment, identification of resources, and technical assistance that promote rural health care sustainability, especially in rural hospitals and health clinics.
- Managing Certificate of Need project reviews and regulations update.
- Maintaining ongoing interagency collaboration that promotes community level planning, decisions and long-term service delivery.
- Addressing long-term strategies to reduce health care provider shortages.
- Providing the level of technical assistance needed for the increasing number of potential and recently funded community health centers.
- Addressing Medicaid and other reimbursement strategies to support sustainability of primary care delivery sites.
- Coordinating across divisions related to workforce training and development.
- Implementing strategies that address the needs of small rural hospitals, their service areas, staffing, recruitment and retention issues, capital needs, and needs for training, technical assistance, and other supports while increasing our ability and skill to respond to those needs.
- Implementing a program among small rural hospitals that effectively address the Health Insurance Portability and Accountability Act (HIPAA), prospective payment systems, and quality improvement strategies.
- Updating the role of the Alaska Telehealth Advisory Council as a means of addressing implementation of a statewide telehealth system.
- Identifying procedures for licensure and survey of frontier extended stay clinics.

Significant Changes in Results to be Delivered in FY2007

In FY07, there are no changes.

Major Component Accomplishments in 2005

- Provided technical assistance on health care services and funding to over 90 communities that resulted in two communities receiving new community health center grants; communities being awarded \$39 million from Denali Commission for health care facilities; and 17 Community Health Aide Training and Supervision grants being awarded.
- Processed all Certificate of Need (CON) reviews in a timely manner. Monitored HB 511 that strengthened the CON program on issues of facility ownership, leased equipment and new service types. Completed statewide health care plan that sets preliminary standards for CON.
- Produced the "Directory of Alaska Health Care Sites", Volume 1 & 2.
- Participated in developing strategies for the Health Resource Services Administration (HRSA) and Center for Medicare and Medicaid Services (CMS) demonstration projects on Frontier Extended Stay Clinics.
- Updated the health professional shortage area designations and submitted new designations in response to community requests.
- Implemented health care workforce recruitment and retention programs that resulted in rotations for 47 health profession students and residents in 24 underserved sites throughout Alaska; produced a report that documents the effectiveness and cost of recruiting health professionals; increased participation in the 3rd annual Alaska Public Health Training Institute by 80%; placed health care providers funded by National Health Service Corps; and membership on the Community Health Aide Program (CHAP) Certification Board.
- Coordinated 12 meetings and training events and provided technical assistance to small rural hospitals that resulted in increased membership in the Alaska Small Hospital Improvement Network (ASHPIN); commitments by hospitals to participate in CMS quality measures; stronger emergency medical services and hospital interactions; and submission of critical access hospital applications by tribally managed hospitals.
- Broadcast public health-related video conference programs weekly in 25 communities including all hospital sites with 185 broadcasts and more than 2,600 participants.
- Provided technical assistance that led to increased Universal Services Funds to health care sites.

Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program

AS 18.20 Health, Safety and Housing, Hospitals

7 AAC 07.010 Health and Social Services, Certificate of Need

Contact Information

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Health Planning and Infrastructure Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	990.7	1,561.0	1,728.1
72000 Travel	133.7	210.0	210.0
73000 Services	406.9	1,229.3	1,109.7
74000 Commodities	24.2	22.0	22.0
75000 Capital Outlay	0.0	51.0	51.0
77000 Grants, Benefits	273.7	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,829.2	3,573.3	3,620.8
Funding Sources:			
1002 Federal Receipts	1,722.4	3,176.0	3,264.3
1003 General Fund Match	0.0	122.5	122.5
1004 General Fund Receipts	10.8	27.1	33.9
1007 Inter-Agency Receipts	0.0	52.4	0.0
1092 Mental Health Trust Authority Authorized Receipts	50.6	50.2	50.0
1108 Statutory Designated Program Receipts	45.4	45.4	45.4
1156 Receipt Supported Services	0.0	99.7	104.7
Funding Totals	1,829.2	3,573.3	3,620.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,722.4	3,176.0	3,264.3
Interagency Receipts	51015	0.0	52.4	0.0
Statutory Designated Program Receipts	51063	45.4	45.4	45.4
Receipt Supported Services	51073	0.0	99.7	104.7
Restricted Total		1,767.8	3,373.5	3,414.4
Total Estimated Revenues		1,767.8	3,373.5	3,414.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	149.6	3,176.0	247.7	3,573.3
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	1.9	25.6	1.4	28.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.2	3.0	0.2	3.4
-FY 07 Retirement Systems Cost Increase	3.6	45.5	2.6	51.7
Proposed budget decreases:				
-Decrement of Interagency Receipts & MHTAAR	0.0	0.0	-52.6	-52.6
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	1.1	14.2	0.8	16.1
FY2007 Governor	156.4	3,264.3	200.1	3,620.8

Health Planning and Infrastructure Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	17	18	Annual Salaries	1,099,870
Part-time	0	0	COLA	30,289
Nonpermanent	2	2	Premium Pay	4,897
			Annual Benefits	616,165
			Less 1.32% Vacancy Factor	(23,121)
			Lump Sum Premium Pay	0
Totals	19	20	Total Personal Services	1,728,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	1	0	2
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
Health Program Mgr III	2	0	1	0	3
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	2	0	3
Hlth & Soc Svcs Plnr III	0	0	2	0	2
Planner IV	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Totals	5	0	15	0	20